

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (427Q640001) Investigations Division
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,471,791	\$ 2,339,591	\$ 2,339,591	\$ 2,339,591
Other Resources				
Balance Brought Forward (Approps)	266,714	312,512	0	0
Receipts				
Federal Support	894,273	1,073,576	1,073,576	1,073,576
Gov Fund Type Transfers - Other A	2,412,221	2,137,100	2,137,100	2,137,100
Refunds & Reimbursements	9,063	15,400	15,400	15,400
	<u>3,315,556</u>	<u>3,226,076</u>	<u>3,226,076</u>	<u>3,226,076</u>
Total Resources	<u>\$ 6,054,061</u>	<u>\$ 5,878,179</u>	<u>\$ 5,565,667</u>	<u>\$ 5,565,667</u>
FTE	<u>42.22</u>	<u>49.30</u>	<u>49.00</u>	<u>49.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 4,525,307	\$ 4,849,353	\$ 4,849,353	\$ 4,849,353
Personal Travel In State	5,036	5,100	5,100	5,100
State Vehicle Operation	53,397	39,000	39,000	39,000
Depreciation	53,307	40,500	40,500	40,500
Personal Travel Out of State	115	24,500	24,500	24,500
Office Supplies	21,267	31,100	31,100	31,100
Other Supplies	0	100	100	100
Printing & Binding	198	800	800	800
Postage	4,503	7,500	7,500	7,500
Communications	32,444	34,200	34,200	34,200
Professional & Scientific Services	3,970	54,000	4,000	4,000
Outside Services	16,550	10,800	10,800	10,800

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Disposition of Resources (cont.)				
Outside Repairs/Service	0	500	500	500
Reimbursement to Other Agencies	159,899	80,014	80,014	80,014
ITS Reimbursements	62,099	142,382	62,382	62,382
IT Outside Services	127,922	103,400	23,400	23,400
Gov Fund Type Transfers - Attorney	171,025	220,000	220,000	220,000
Gov Fund Type Transfers - Auditor	3,078	4,050	4,050	4,050
Gov Fund Type Transfers - Other A	9,338	6,210	6,210	6,210
Equipment	0	10,000	10,000	10,000
Office Equipment	0	1,100	1,100	1,100
Equipment - Non-Inventory	0	15,462	2,950	2,950
IT Equipment	179,585	197,908	107,908	107,908
Other Expense & Obligations	0	200	200	200
Balance Carry Forward (Approps)	312,512	0	0	0
Reversions	312,512	0	0	0
Total Disposition of Resources	<u>\$ 6,054,061</u>	<u>\$ 5,878,179</u>	<u>\$ 5,565,667</u>	<u>\$ 5,565,667</u>